

City of Hutto
Capital Improvements Plan
FY 2016-2020

DRAFT

July 7, 2015

Sections:

Parks &
Recreation

Municipal
Facilities

Water &
Wastewater

Transportation
& Drainage

401 W Front St.
Hutto, TX 78634

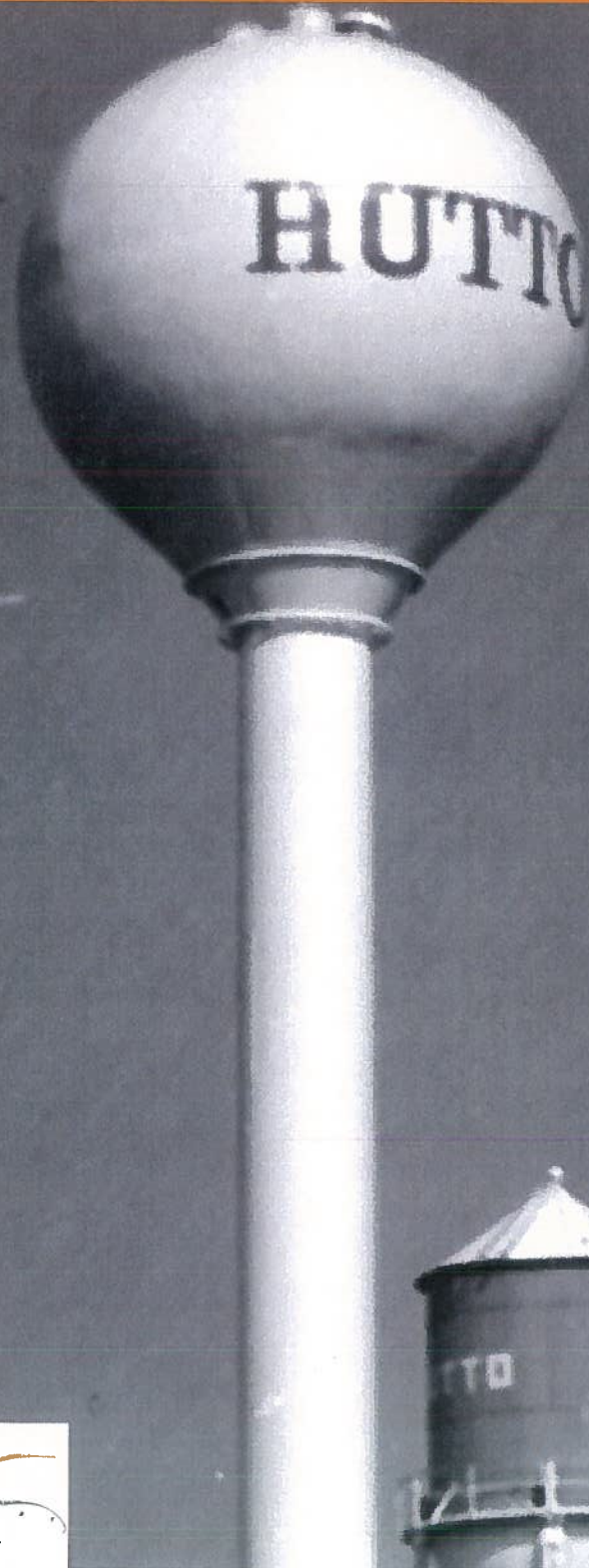


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City of Hutto, Texas

Capital Improvement Plan

FY 2016-2020

The City of Hutto Capital Improvement Plan (CIP) is a planning document that identifies anticipated infrastructure needs and/or opportunities during the planning period. The plan contains five elements – Water, Wastewater, Transportation and Drainage, Parks & Recreation, and Municipal Facilities.

A sound Capital Improvement Plan should include the following:

- Prioritization of projects according to established goals;
- Project cost estimates;
- Project schedules;
- Project financing;
- Cost/Benefit analysis;
- Analysis of future operating and maintenance costs (fiscal impact); and
- A well-defined and consistent process.

Past Accomplishments. There have been several projects developed in the CIP that have been completed over the last few years. They include the following:

- Hutto Family YMCA
- Mager Lane Reconstruction
- FM 1660 South Sidewalk
- Farley Streetscape Improvements
- Front Street/Jim Cage Intersection Improvements
- CR 108 Waterline
- Brushy Creek Interceptor-Phase II
- Wastewater Master Plan
- Jonah Water Service Tier I
- Fencing Along Major Arterials-Phase I
- FM 1660 South Pedestrian Improvements
- Cottonwood Trail-Phase II
- Hutto Lake Park

Strategic Policies. The City Council adopted a Strategic Guide in 2008 and revised it in 2014 to guide the City's development through the year 2035. As a growing city, many of the policies directly impact the Capital Improvements Plan as new infrastructure is put in place for future development.

Mobility Policy

It is the desire of the Hutto City Council to ensure the safe mobility of citizens through various modes of transportation.

Growth Guidance Policy

It is the desire of the Hutto City Council to achieve the orderly growth and development of the City by maintaining and following the Comprehensive Plan which promotes beneficial and appropriate land uses and supporting infrastructure.

Infrastructure Policy

It is the desire of the Hutto City Council to provide and maintain a quality infrastructure system to meet the vision as set out in the Comprehensive Plan.

Economic Development Policy

It is the desire of the Hutto City Council to develop business diversity consistent with the Comprehensive Plan to maintain an economic base that is sustainable and adaptable.

Quality of Life Policy

It is the desire of the Hutto City Council to create a city that engages citizens by providing programs and services beyond their basic needs.

Public Safety Policy

It is the desire of the Hutto City Council to ensure the safety and well-being of the residents, businesses and visitors in the City.

Fiscal and Budgetary Policy

It is the desire of the Hutto City Council to achieve and maintain a long-term stable and positive financial condition, and provide guidelines for the day-to-day planning and operations of the City's financial affairs.

Strategic Plans. The City has adopted several strategic plans to assist in the selection and prioritization of CIP projects.

<u>Plan</u>	<u>Adopted/Revised</u>
Wastewater Master Plan	2013
Water Master Plan	2015
Growth Guidance Plan 2005-2015	2005
Pedestrian Mobility Plan	2012
Thoroughfare Plan	2011
Parks Master Plan	2009
Old Town Master Plan	2006
Hutto Facility Needs Assessment	2010

Process. The City Council annually adopts a Capital Improvements Plan (CIP) as part of the annual budget process. The City's Home Rule Charter stipulates that the Planning & Zoning Commission will annually recommend a five-year Capital Improvement Plan to the City Council. The following schedule outlines the annual Capital Improvements Plan review process.

January-April	Development and analysis of potential projects. City departments submit potential projects to the Finance Department. The Parks Department shall involve the Parks Advisory Board during this process.
April-May	CIP Committee reviews and prioritizes projects.
June	Preliminary workshop with the City Council and Planning & Zoning Commission.
July	Planning & Zoning Commission reviews the CIP at its regular meeting. Planning & Zoning Commission delivers its recommendations to the City Council.
August	The City Council adopts the recommended CIP as part of the budget process.

Priorities. Hutto is one of the fastest growing communities in Central Texas and in one of the fastest growing counties in Texas. Consequently, there may be numerous projects worthy of consideration that cannot be funded during the five-year planning period. In addition, some projects may depend upon the actual pace of future development. Others may escalate in priority with the advent of outside funding sources.

To differentiate between projects, the following basis for prioritization is recommended.

1. Public health and safety
2. Available funding
3. Economic development
4. Service and operational impact
5. Strategic alignment
6. Recreation and aesthetics

Growth and Demand Assumptions. During the planning period, the City's population is expected to increase to 25,000 by the end of the five year planning horizon. Many of the projects, especially on the utility side, will be driven by growth and the need to increase and extend capacity.

Single Family residential permits are one of the most telling indicators of the growth Hutto has become known for. Homes were built at an increasingly rapid pace during the early 2000s. Hutto issued a record 822 residential building permits in 2006. The National Bureau of Economic Research identified December 2007 as the 'peak month' for the United States' economic activity, and therefore the beginning of the recession. Though permit totals tapered for the next four years, the Austin-Round Rock MSA fared the recession far better than most of the country. Indeed, permits were on the rise in 2012 and building activity has continued to accelerate since. As of May 2015, the City had issued over 140 residential permits for the year. Multi-family and commercial permits are also beginning to increase with greater market interest and the completion of the Eastern Williamson County Higher Education Center.

Water accounts have been steadily increasing over the last year. Connections went from 4,367 in January 2014 to 4,612 in January 2015 and are expected to continue increasing with new development. Average water consumption remained steady over the year at about 1.21 million gallons per day (MGD). The City's water supply is ample to cover the demand. Current water contracts allow the City to purchase 2,275,000 gallons per day from third party suppliers.

Wastewater accounts are expected to increase with new development as well. There were 5,290 wastewater accounts in January 2014 and 5,581 accounts in January 2015. Average flows to the Central Hutto Wastewater Treatment Plant increased from an average of 1.1 million gallons per day (MGD) in 2014 to 1.2 MGD so far in 2015. The current plant can treat 1.5 MGD and is nearing capacity. The City is currently constructing a new wastewater treatment facility with a capacity of 2.0 MGD. The facility is scheduled to be complete by the winter of 2016.

The City's tax base has increased significantly, rising from \$126 million in 2003 to over \$1.2 billion in 2016. New residential and commercial growth is on the rise and has picked back up to pre-recession levels. Property values have increased over 9% between 2014 and 2015. Diversification of the City's tax based is a growing challenge. Hutto expects strong commercial growth in the coming years to support the growing Hutto population.

The construction of the Eastern Williamson County Higher Education Center began in 2012 at the site located on County Road 108. The City in partnership with the Hutto Economic Development Corporation funded construction of water and wastewater improvements to serve the area. The improvements will also serve further development of the CR 108 corridor.

Townwest Commons is a planned-unit development comprising of 50.88-acre, sixteen lot commercial development located northwest of the intersection of US 79 and CR 119/Ed Schmidt Boulevard. This project is being developed by New Quest Properties. Lowes, Walgreens, and Holiday Inn Express have already been constructed. The Hutto Family YMCA was recently constructed as part of Phase 2. A Hampton Inn Suites is being constructed near the Holiday Inn site, and Starbucks and Jack Brown Cleaners are under construction near Sonic.

Carmel Crossing, formerly known as The Crossings of Carmel Creek, has an approved Planned Unit Development (PUD) comprising of 466.23 acres along the southwest side of Highway 79 and SH 130. The project is being developed by Hutto Mezz Holdings, LCC. The first phase of the plan is to move forward with extending Carl Stern westward across FM 685 to the SH 130 Frontage Road, and the construction of a senior multi-family housing complex comprised of 61 units. Future phases will include a mix of residential, commercial, and a significant parks and trails component.

The City of Hutto was awarded the Sustainable Places Project grant by HUD via the Capital Area Council of Governments (CAPCOG) in 2011 which provided free consultation work and an analytical software tool to essentially help implement the CAMPO Plan's "activity centers" concept. The plan looked specifically at the area that includes Old Town, the Eastern Williamson County Higher Education Center, and the land in between these two areas. Various components including transportation infrastructure and connectivity, land use, economic development, and a housing-jobs balance were incorporated. City Council adopted the plan in December 2013.

The City of Hutto adopted the Hutto 2040 Comprehensive Plan in May 2015. The plan will guide the City's growth and development over the next 25 years, with sections on resiliency, community, mobility and quality of life. The plan also includes the city's Future Land Use Map, which assists in long-range planning beyond the City Limits, into the Extraterritorial Jurisdiction and Growth Area.

Water. To better plan utility infrastructure, the City has developed a ten-year utility capital improvements plan contained in the Water Master Plan. This will enable staff to better plan for future improvements as they relate to development. The timing of many utility projects can only be estimated as many of the projects are related to service extension and are dependent on the timing of development.

Wastewater. To better plan utility infrastructure, the City has developed a ten-year utility capital improvements plan contained in the Wastewater Master Plan. This will enable staff to better plan for

future improvements as they relate to development. Just like with water projects, the timing of wastewater improvements are difficult to estimate as most projects are related to service extension and up-sizing due to increased demand. Project timing is subject to change depending on the timing of development.

Transportation and Drainage. The Transportation and Drainage Element of the Capital Improvements Plan outlines projects related to traffic-flow/mobility, pedestrian mobility, intersection improvements, roadway rehabilitation and drainage improvements. Projects may be funded through a number of mechanisms including the general fund, developer participation, inter-agency cooperation, debt proceeds, etc. In 2009, the citizens of Hutto approved \$8.5 million in bonds for transportation projects. To date, the City has issued \$5.24 million in bonds to fund several projects including Farley Street Reconstruction, FM 685 Road Widening, FM 1660 S Sidewalk, Mager Lane, CR 165/Alliance Blvd. Paving, and Arterial Fencing-Phase 1. There is \$3.26 million remaining for future projects.

Parks and Recreation. The Parks and Recreation Element of the Capital Improvements Plan outlines future parkland and park improvements based on the Parks, Recreation, Open Space and Trails Master Plan. Athletic field development and improvement were included in the November 2009 Bond Election with voters only approving park renovations and improvements for the facilities at Fritz Park. Projects may receive supplemental funds through a combination of grants, Parkland Fees, and operating revenue when the projects qualify for such funding. The overall Parks Master Plan is completing a formal update in FY2015 in an effort to stay current with the community's parks and recreation facility needs.

The Library conducted a master plan but in FY2014 took an interim step to creating a complete facility. Funds from the Friends of the Hutto Public Library were used to complete interior renovations to make the former fire truck bays now complete with walls, shelves and HVAC so that the space could fully utilize the entire facility. The library master plan calls for more extensive renovations in order to fulfill Hutto's ultimate population growth. This program was used to guide the growth of the library relative to the useful life of the existing building and site, but also vetted against the needs and requirements of maintaining or improving the current state of the accreditation of the Hutto Library. Keeping the library facility accredited is a priority; only basic status has been achieved to date. The full plan calls for a facility which meets higher levels of accreditation.

Municipal Facilities. The Municipal Facilities Element of the Capital Improvements Plan includes the renovation and upkeep of existing facilities in addition to the construction of new facilities. As Hutto grows, so will the need for additional staff and office space. Operating revenue, debt proceeds, and other revenue sources will be considered to fund facility developments.

During the planning period, it is anticipated that the existing City Hall will not be adequate to accommodate the office and meeting space needs of the City. Therefore, the Municipal Facilities Element of the CIP plan consists of a new city hall to be located at the Co-Op site. A comprehensive

municipal facility study was conducted by Antenora Architects in 2009. The information provided will enable staff to identify space needs based on projected growth and service delivery expectations. The City is also working to identify a private development partner to assist with development of the Co-Op site.

Financing Plan. The City has a number of potential funding sources available in order to finance Capital Improvement Projects. These include:

- Operating revenues
- Fund Balance (reserves)
- Dedicated fees, e.g., water and wastewater impact fees and parkland dedication fees.
- Grants, e.g., CDBG, TWDB, Texas Parks & Wildlife, various state/federal highway programs.
- Debt
- Partnerships, e.g., Williamson County.

Legally, before the City can award a contract for any phase of a Capital Improvement Project, it must have sufficient funds on hand and appropriate those funds to satisfy its funding obligation or commitment. Consequently, a sound financing plan relies heavily upon realistic project scheduling.

The City's prioritization on the use of local funding sources is as follows:

- Dedicated fees e.g., impact fees, parkland dedication fees, etc.
- Operating revenues.
- Fund Balance (reserves) as long as balances exceed financial policy benchmarks.
- Debt.

A sound financing plan also attempts to minimize the impact of infrastructure funding on the ratepayer and/or taxpayer as well as minimize the Capital Improvement Plan's overall cost. The Finance and management staff must work closely with each project's design professional and the City's financial advisor to achieve these objectives. This CIP has been fiscally constrained for the FY16 year.

City of Hutto, Texas
Parks & Recreation Capital Improvement Program
FY 2016 - 2020

The City of Hutto's Parks & Recreation Department provides Hutto families with safe parks and facilities for recreation and leisure opportunities. The Parks & Recreation Capital Improvement Projects are aimed improving the quality of life for citizens. Specific projects have been selected to improve the City's existing parks and prepare for the growing community needs and expectation of services. Projects in the CIP include improvements to existing park facilities, increasing the number of athletic fields, improvements to existing property used for meeting space and family gatherings (Saul House) as well as renovations to the City's oldest park, Country Estates.

Parks and Recreation Capital Improvement Projects are funded primarily with debt with some limited grant opportunities. Parks projects are identified in the annually reviewed Parks, Recreation, Open Space & Trails Master Plan approved by Council in 2007. Priorities set within the master plan guide the City towards the citizens highest priorities for its park system. The 2009 bond referendum passed improvements for Fritz Park and future park land purchase. The 2012 and 2014 Citizen Surveys indicate that improving the quality of life, specifically parks and athletic fields are among Hutto's highest priorities. These priorities continue to remain high until facilities are constructed. The Parks Master Plan update is scheduled for October 2015.

Sources of Funding (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total
General Fund - Operating	-	-	-	-	-	-	-
General Fund - Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	20	3,025	-	-	-	-	3,025
Other	-	-	-	-	-	-	-
Total	20	3,025	-	-	-	-	3,025

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total	Future
Parks Projects:								
Parkland Acquisition	-	250	-	-	-	-	250	-
Brushy Creek Regional Trail - Hutto Lake Park	-	-	-	-	-	-	-	2,650
Brushy Creek Regional Trail - Enclave	-	-	-	-	-	-	-	1,320
25 Acre Sports Complex	-	-	-	-	-	-	-	2,750
Creekside Park Parking Lot	-	-	-	-	-	-	-	150
Fritz Park Renovation	-	2,775	-	-	-	-	2,775	-
Saul House	12	-	-	-	-	-	-	220
Country Estates Park	-	-	-	-	-	-	-	575
Total Uses of Funds	12	3,025	-	-	-	-	3,025	7,665

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

Parkland Acquisition

Responsible Department:	Parks and Recreation	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	250		-	-	-	-	250

Description :

The citizens approved funding to obtain future parkland during the November 2009 bond election. The approval gives the City Council the authority to secure future parkland once property becomes available. Funding for a land purchase does not include the costs for improving acquired parkland but will help ensure that Hutto has the necessary parkland secured for properly serving future generations.



Estimated Project Cost (000's):

Design	-
	-
Other	250
Total	250

Phase Schedule %

Right-of-way
Design:
Bid:
Construction:

Funding:

General Obligation	250
Certificates of Obligation	-
Other	-
Total	250

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

No property has been identified at this time. The date serves as a placemaker only.

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

Brushy Creek Regional Trail System - Enclave (Phase I)

Responsible Department:	Parks and Recreation	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	1,320	1,320

Description :

This land is the additional land acquired through parkland dedication next to the Enclave neighborhood. This portion of the trail will eventually connect to the Carmel Creek development just west of FM685, under the new bridge. The total length of this portion of trail is approximately two miles which will connect to the developer built portion of the trail. This will be a phased project with the 2017 phase only removing the existing mulch trail and adding concrete as its replance surfacing. (2640 linear feet) This is the portion that stretches from the existing bridge over Brushy Creek to the exit in to the neighborhood. Additional phases will come in subsequent years and are currently estimated costs without engineering factored in to the project.



Estimated Project Cost (000's):

Design	220
	1,100
Other	-
Total	1,320

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		
Bid:		
Construction:		

Funding:

General Fund	-
Certificates of Obligation	
Other	
Total	-

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

Brushy Creek Regional Trail - Hutto Lake Park (Phase 2)

Responsible Department:	Parks and Recreation	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	2,650	2,650

Description :

In an effort to expand the City's trail system and connect the to county wide Brushy Creek Regional Trail System, the City needs to connect the gap between Hutto Lake Park and the Riverwalk subdivisions. This land is the additional land acquired with Ph. 1 of the Hutto Lake Park Project. This land includes the drainage area from the WCID Dam #20 at Hutto Lake Park, along the western edge of the Park at Brushy Creek residential subdivision to where it connects with the pond along Riverwalk Drive. Additional parking, a new pavilion/restroom facility and new trail construction, which connects HLP to Park at Brushy Creek, Riverwalk and the Enclave neighborhoods would be included in this project. The addition of other amenities not constructed in Ph. 1 could be included in the project based on community needs. Various TPWD grant funds may be available dependent on the State funding through future project calls.



Estimated Project Cost (000's):

Design	150
	1,500
Other	-
Total	1,650

Funding:

General Fund	-
Certificates of Obligation	
Other	
Total	-

Phase

Schedule

%

Right-of-way	100%
Design:	
Bid:	
Construction:	

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

25 Acre Sports Complex

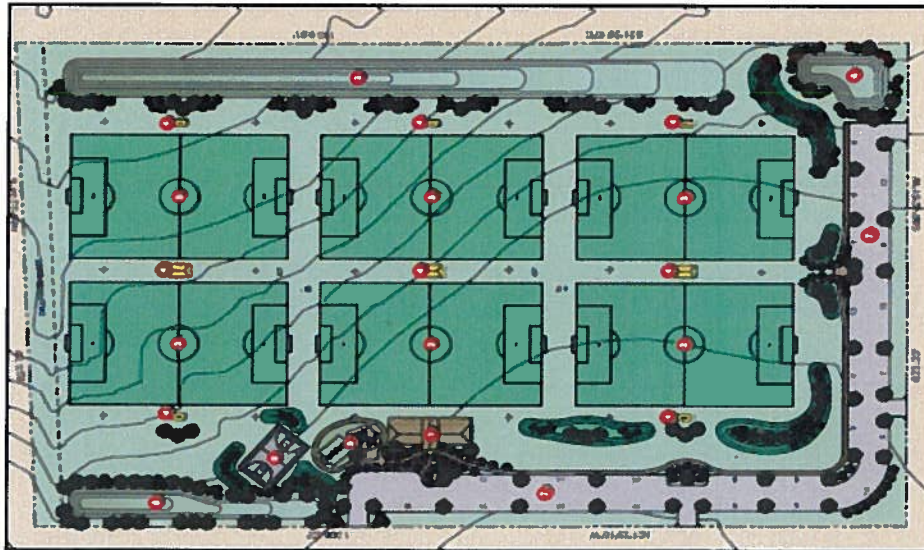
Responsible Department: Parks and Recreation **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	2,750	2,750

Description :

This project comes as part of an interlocal agreement with Williamson County to develop, construct and operate & maintain a 25-acre plot of land for athletic fields, specifically soccer fields. The land is adjacent to the Williamson County landfill and north of the Jonah Water Tower. Potential partners in the project are Williamson County (land owner), Waste Management and HISD with the City of Hutto as the project lead. The concept included multi-use soccer/football fields in the initial designed with the update of the Parks Recreation, Open Space and Trail Master Plan revision. The City's current inventory of facilities is deficient to serve the existing population. The 2012 citizen survey indicates that youth athletic fields remain highest of priorities, confirming the Parks, Recreation Open Space and Trails Master Plan priorities.



Estimated Project Cost (000's):

Design	250
	2,500
Other	
Total	<u>2,750</u>

Phase Schedule %

Right-of-way
 Design:
 Bid:
 Construction:

Funding:

General Fund	-
Certificates of Obligation	250
Other	2,500
Total	<u>2,750</u>

Operational Impact

Personnel	-
Supplies & Materials	5
Repair & Maint.	3
Capital & Other	-
Total	<u>8</u>

Notes:

City will evaluate grant funding opportunities. Generally projects of this nature are paid for through General Obligation Bonds.

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

Creekside Park Parking Lot

Responsible Department: Parks and Recreation **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	150	150

Description :

Creekside Park currently has a grass area for a parking lot. This project will pave the area and reduce the issues related to inclement weather and the effect on usage by groups that use the facilities. This project will also address the entry for vehicle safety as well as reduce the level of vehicle vandalization in the park area. This parking lot improvement will all increase the attractiveness of the overall park facilities and make it more useful for the youth sports organizations.



Estimated Project Cost (000's):

Design	15
	135
Other	-
Total	150

Funding:

General Fund	150
Certificates of Obligation	-
Total	-
	150

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100
Design:		0
Bid:		0
Construction:		0

Operational Impact

Personnel	-
Supplies & Materials	1
Repair & Maint.	1
Capital & Other	-
Total	2

Notes:

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

Fritz Park Renovation

Responsible Department: Parks and Recreation **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	2,775	-	-	-	-	-	2,775

Description :

The first phase of the Fritz Park Master Plan construction as outlined in the plan adopted by City Council in December 2008 includes renovations. Renovations to the football field and Holmstrom field located on Park Street and minor improvements to the fields located on the north side of Cottonwood Creek. This phase will also include an internal walking trail within Fritz Park, possible fitness elements along the trail, tennis courts renovation, additional irrigation and electrical as plans are designed, and additional parking. Construction design will be complete by summer 2014 with anticipated construction beginning in FY16.



Estimated Project Cost (000's):

Design	243
	2,775
Other	-
Total	<u>3,018</u>

Phase	Schedule	%
Right-of-way		100
Design:		
Bid:		
Construction:		

Funding:

General Fund	-
General Obligation	2,775
Total	<u>-</u>
	<u>2,775</u>

Operational Impact

Personnel	-
Supplies & Materials	1
Repair & Maint.	1
Capital & Other	-
Total	<u>2</u>

Notes:

Little operational impact is expected as the City already operates and maintains this park. The design for this project will be completed during FY13- FY14.

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

Saul House Property Renovation

Responsible Department: Parks and Recreation **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	12	-	-	-	-	-	220	232

Description :

The Saul House property is being improved to become more of a facility rental property for business, meetings, gatherings, family reunions, etc. Some possible improvements include removing the existing barn shelters and create a safer pavilion area behind the home, add a parking area and driveway. The interior of the home would also require renovation to include new floors, paint, lighting improvements and other technology related updates. In 2011 ADA basic access to the facility was created. In FY14 the Saul House has also become the home for Park Kids Summer Camp, Holiday and Spring Break Camps.



Estimated Project Cost (000's):

Design	20
	212
Other	
Total	<u>232</u>

Phase Schedule %

Right-of-way
Design:
Bid:
Construction:

Funding:

General Fund	-
Certificates of Obligation	
Other	-
Total	<u>-</u>

Operational Impact

Personnel	-
Supplies & Materials	
Repair & Maint.	
Capital & Other	-
Total	<u>-</u>

Notes:

The Saul House has been used as a rental facility for meetings, reunions and family gatherings. Making a long term commitment to improve this facility is a better return on the investment. It is recommended to create a concept plan for possible improvements to the site/facility in order to better plan the project. Following the design of the WWTP, discussion regarding future use will be more appropriate to meet needs.

City of Hutto, Texas
Capital Improvement Program - Parks & Recreation

COUNTRY ESTATES PARK IMPROVEMENTS

Responsible Department:	Department Parks & Recreation	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	575	575

Description :

Country Estates Park is the City's first official park. Constructed by the developer and donated to the City in 1999/2000, this park has had only ADA access improvements made to it in 2008. Irrigation improvements and tree planting has occurred. The next step is to add playground improvements. Playground equipment is outdated and even some elements have been replaced due to vandalism as well as age (wear and tear). The current park should be brought to the same maintenance standards of other larger parks but major improvements to open space turf and irrigation should occur first. The current playground unit can centralize play areas and make room for different improvements which will be overall easier for staff to maintain.



Estimated Project Cost (000's):

Design	75
Construction:	500
Other	
Total	575

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		
Design		14%
Bid		1%
Construction		80%

Funding:

Impact Fees		0%
Certificates of Obligation		80%
Other	Gen Fund	15%
Total		95%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	575,000
Total	575,000

Notes:

The proposed project would include irrigation improvements, a new playground facility and possibly a splash pad facility.

City of Hutto, Texas
Municipal Facilities Capital Improvement Program
FY 2016 - 2020

The Facilities portion of the City of Hutto Capital Improvements Plan includes building and facility projects and major improvements to existing facilities. As the City continues to grow, additional facilities will be needed to provide quality services to Hutto citizens.

Facilities projects will be funded through a number of funding sources including General Obligation debt, cash, grants, and other sources as available.

Sources of Funding <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	2016-20 Total
General Fund - Operating	-	207	-	-	-	-	207
General Fund - Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	207	-	-	-	-	207

Uses of Funds <i>(Thousands of dollars)</i>	Prior Years	16	17	18	19	20	2016-20 Total	Future
Facility Projects:								
Animal Shelter Expansion	-	50	-	-	-	-	50	600
City Hall and Civic Park	-	-	-	-	-	-	-	-
HPD Law Enforcement Center	-	-	-	-	-	-	-	-
Public Works Paving-Phase II	-	157	-	-	-	-	157	-
Total Uses of Funds	-	207	-	-	-	-	207	-

City of Hutto, Texas
Capital Improvement Program - Municipal Facilities

Animal Shelter Expansion

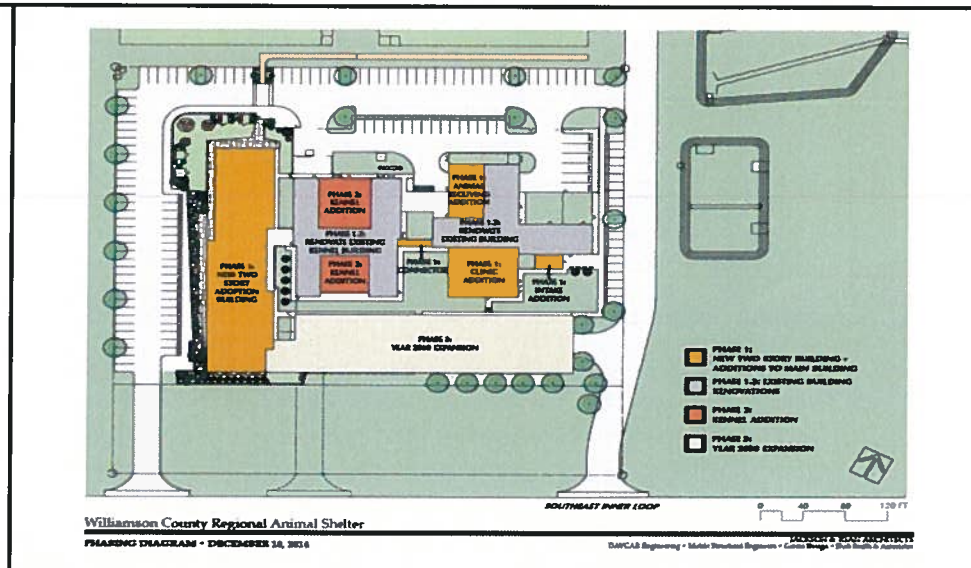
Responsible Department: City Manager's Office **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	50	-	-	-	-	600	650

Description :

Expand the current Williamson County Regional Animal Shelter from approx. 15,000 sf to 50,000 sf. The expansion will include the construction of a new two story adoption and kennel area, new clinic, and expansion of the existing bay areas. The expansion is anticipated to support Williamson County's growing people and pet population through 2035.



Estimated Project Cost (000's):

Design/Utility Coordinatio	50
Utilities	-
Construction	600
ROW	-
Total	650

Project Task

Planning/Design	12
Right-of-way/Utilities	-
Construction	14
Total	- months

Funding:

General Fund	650
General Obligation	-
Other	-
Total	650

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The City joined the WCRAS in 2006. The current shelter opened in March 2007. This is only the City of Hutto's pro rata share of the facility expansion costs.

City of Hutto, Texas
Capital Improvement Program - Municipal Facilities

City Hall and Civic Park

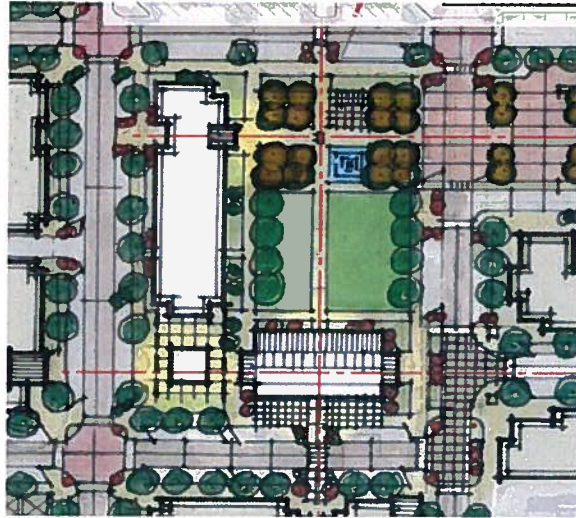
Responsible Division: City Manager's Office **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	-	-

Description :

The City commissioned a Facility Needs Assessment in late 2009 to evaluate future space needs. The future City Hall will be built adjacent to the civic park and gin building pavilion planned for the Co-Op site. The design will incorporate many of the design elements located on site. The structure will include sub-grade parking, new council chambers, and office space for administrative staff.



Estimated Project Cost (000's):

Design	1,011
Construction:	12,676
	-
Total	13,687

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		10%
Bid:		0%
Construction:		0%

Funding:

General Fund	-
Certificates of Obligation	-
Other	-
	-

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	50
Capital & Other	-
Total	50

Notes:

The project is currently in the schematic design phase. Funding is being evaluated including private partnerships.

City of Hutto, Texas
Capital Improvement Program - Public Safety

HPD Law Enforcement Center

Responsible Department: Police **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	-	-

Description :

The City's Police Department needs additional space to run operations. The following needs have been identified: increased space for evidence, additional office space for personnel, meeting room, training area, and a sally port for vehicle searches. Additional space could be needed for future K-9 units and patrol bike storage. The additional space would be the vacated space in the existing City Hall and Public Works building.



Estimated Project Cost (000's):

Acquisition	-
Design	-
Const.	-
Total	-

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

General Fund	-
Certificates of Obligation	-
Other	-
Total	-

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Operational impact will be the result of increased staff and growth.

City of Hutto, Texas
Capital Improvement Program - Facilities

Public Works Yard Paving -Phase II

Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	157	-	-	-	-	-	157

Description :

Public Works Yard Paving Improvements Phase I paved the front parking area and entrance from CR 199 in February 2014. Phase II would pave south of the main building between the rear bay entrances and heavy equipment storage. These extents will also allow for the installation of a second portable building behind the main annex. Future CIP projects will pave the remainder of the yard in phases as funds allow or as identified in future facility planning efforts.



Estimated Project Cost (000's):

Design/Utility Coordinati	10
Utilities	-
Construction	147
ROW	-
Total	<u>157</u>

Project Task

Planning/Design
Right-of-way/Utilities
Construction
Total

Duration

3
<u>3</u>
6 months

Funding:

General Fund	-
General Obligation	-
Other	-
Total	<u>-</u>

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	<u>-</u>

Notes:

City of Hutto, Texas
Water & Wastewater Capital Improvement Program
FY 2016 - 2020

The Water and Wastewater Element of the City's Capital Improvement Program is anticipated to be funded from a combination of cash, debt and impact fees. The actual amount of any debt issuance will be evaluated each year in light of project cost estimates, resources available, coverage requirements and other considerations.

In 2006, the City initiated an impact fee study to evaluate the future costs to the City for water and wastewater projects that will be needed as a result of new development during the planning period. The study was updated in 2013. Revenue from impact fees are expected to be a significant source of CIP funding and will lessen the financial impact on existing ratepayers as a result of planned improvements.

Sources of Funding (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total
Operating Revenue	-	-	150,000	-	-	150,000	300,000
Fund Balance	-	-	-	-	-	-	-
Utility Debt	-	68,000	672,000	522,000	-	480,000	1,742,000
Impact Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	68,000	822,000	522,000	-	630,000	2,042,000

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total	Future
Water Projects:	150	-	-	-	-	150,000	150,000	-
Water Master Plan	-	68,000	612,000	-	-	-	680,000	-
Front Street 8" Waterline Replacement	-	-	60,000	-	-	480,000	540,000	540,000
Old Town Waterline Replacement Program	-	-	-	-	-	-	-	-
Total	150	68,000	672,000	-	-	630,000	1,370,000	540,000

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total	Future
Wastewater Projects:	150,000	-	150,000	-	-	-	150,000	150,000
Wastewater Master Plan Update	400,000	181,851	181,851	181,851	181,851	-	727,404	-
Brushy Creek Wastewater Interceptor	-	-	-	522,000	-	-	522,000	-
Abandon Lakeside Lift Station	-	-	-	-	-	-	-	-
Total	550,000	181,851	331,851	703,851	181,851	-	1,399,404	150,000

City of Hutto, Texas
Capital Improvement Program - Water

Water Master Plan

Responsible Department:	Public Works	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	150	-	-	-	-	150	-	150

Description :

The City's completed the current Water Master Plan in 2015. The plan will be revised every 5 years to incorporate changes to the water demand in the City. The plan also includes updates to Water Conservation and Drought Contingency Plans.



Estimated Project Cost (000's):

Design	150
Construction:	-
Other	-
Total	150

<u>Phase</u>	<u>Schedule</u>
---------------------	------------------------

Right-of-way
Design:
Bid:
Construction:

Funding:

Impact Fees	0%
Certificates of Obligation	100%
Other	0%
Total	100%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Water

Front Street 8" Waterline Replacement

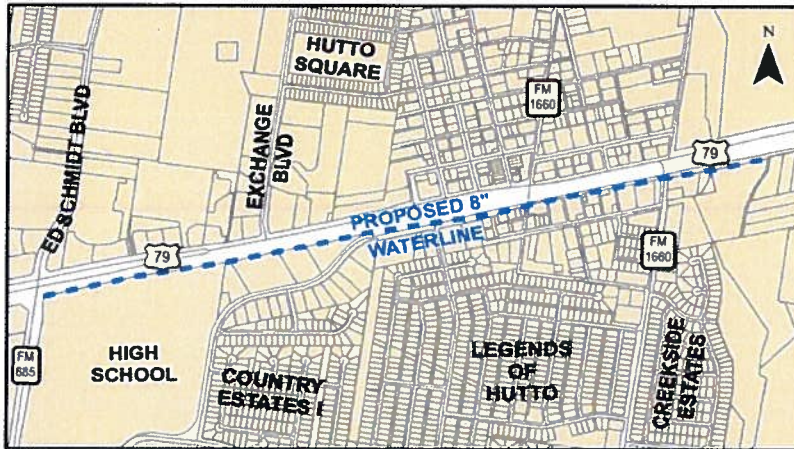
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	68	612	-	-	-	-	680

Description :

Project would install approximately 7500 ft of 8" line along Hwy 79 and Front Street to replace an existing 8" waterline. The existing line is constructed of substandard material.



Estimated Project Cost (000's):

Design	68
Construction:	612
Other	-
Total	680

Phase	Schedule	%
Right-of-way		100%
Design:		
Bid:		
Construction:		

Funding:

Impact Fees	0%
Certificates of Obligation	0%
Other	100%
Total	100%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Water

Old Town Waterline Replacement Program

Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	60	-	-	480	540	1,080

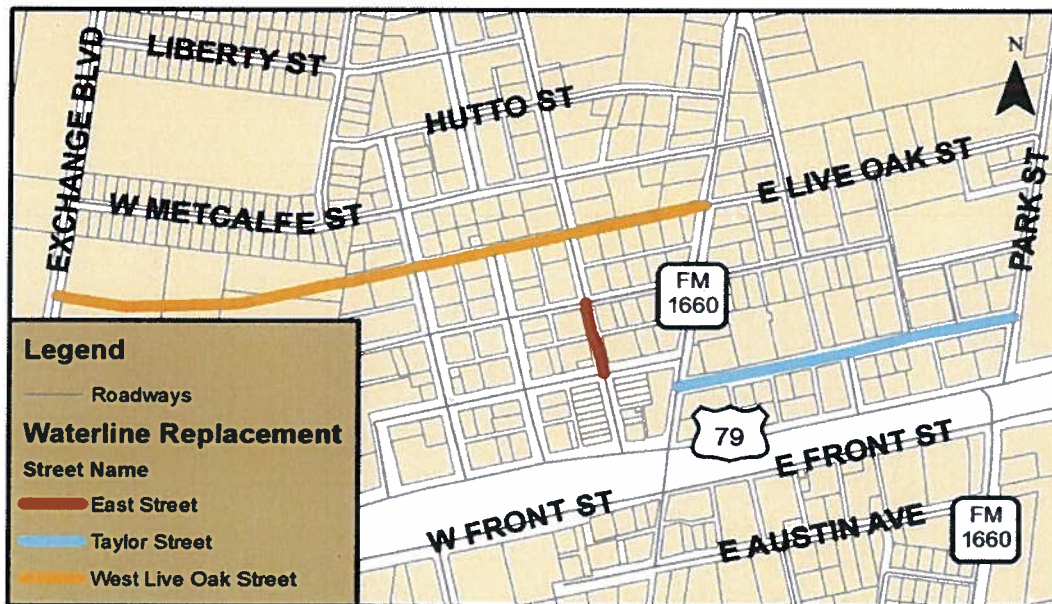
Description :

The project will replace aging and undersized waterlines in concurrence with the Old Town Master Plan streetscape improvements as follows:

2017 - East Street - \$60,000

2020 - Live Oak Street - \$480,000

Future - West Street Ph. I&II, Taylor, and Metcalf Street - \$780,000



Estimated Project Cost (000's):

Design	-
Construction	1,080
Other	-
Total	1,080

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

General Fund	-
Certificates of Obligation	1,080
Other	-
Total	1,080

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The design fee is represented in the appropriate roadway design cost.

City of Hutto, Texas

Capital Improvement Program - Wastewater

Wastewater Master Plan

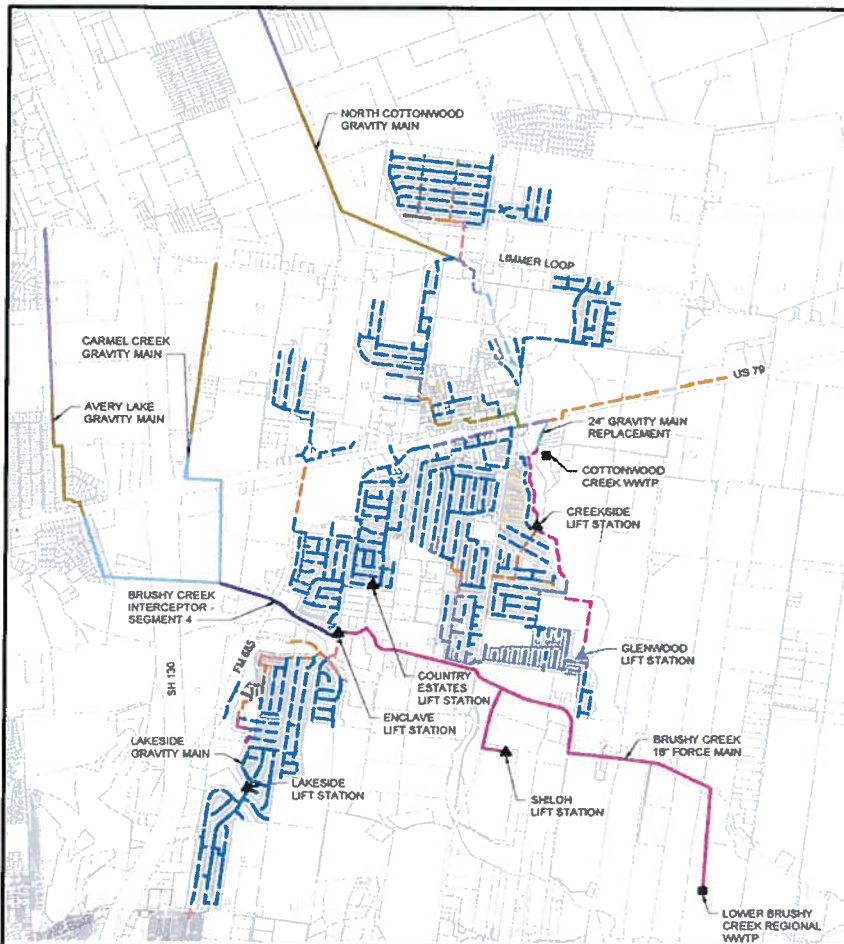
Responsible Department:	Public Works	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	150	-	150	-	-	-	150	450

Description :

The City completed a wastewater master plan in November 2012. The plan will be updated every five years to reflect growth and development that has occurred since the last update.



Estimated Project Cost (000's):

Design	150
Construction:	-
Other	-
Total	150

<u>Phase</u>	<u>Schedule</u>
---------------------	------------------------

Right-of-way	
Design:	
Bid:	
Construction:	

Funding:

Impact Fees	
Certificates of Obligation	100%
Other	0%
Total	100%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Wastewater

Abandon Lakeside Lift Station

Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	522	-	-	-	522

Description :

This project would abandon the lift station in the Lakeside Estates subdivision and upgrade and install 3,700 linear feet of 12" wastewater line to connect to the existing 12" wastewater line at the Park at Brushy Creek Subdivision. The project would also replace 12" wastewater line with 15" wastewater line. The project would eliminate maintenance costs for the lift station.



Estimated Project Cost (000's):

Design	65
Construction:	457
Other	-
Total	522

Phase Schedule

Right-of-way
 Design:
 Bid:
 Construction:

Funding:

Impact Fees	0%
Certificates of Obligation	100%
Other	0%
Total	100%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	1
Capital & Other	-
Total	1

Notes:

The wholesale wastewater service agreement between the City of Hutto and Kelly Lane expires in 2020. At that time, the City will have the option to tie Lakeside Estates directly into the City's wastewater system. A portion of the interceptor has been installed with the Hutto Lake project.

City of Hutto, Texas
Capital Improvement Program - Wastewater

Brushycreek Wastewater Interceptor

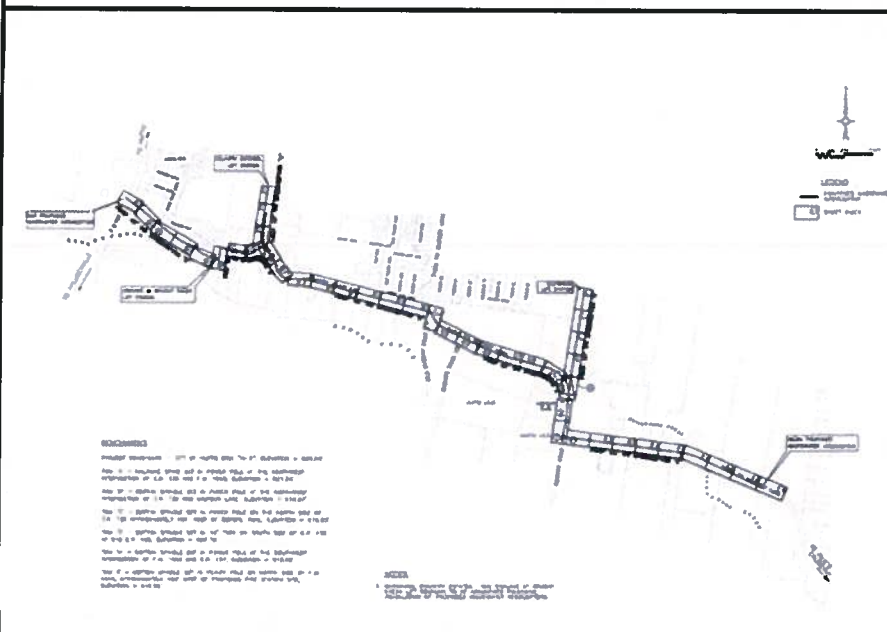
Responsible Department:	Public Works	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	181,851	181,851	181,851	181,851		-	727,404

Description :

This project has been completed. The City and the Developer entered into an agreement for the construction of the sewer line to connect with the Enclave at Brushy Creek Lift Station. The actual cost of the sewer extension was \$ 1,127,404 and the City agreed to pay the entire amount. The City has reimbursed \$400,000 thus far and has a balance of \$727,404 as per the original agreement.



Estimated Project Cost (000's):

Design	
Construction:	
Other	727,404
Total	727,404

Phase Schedule

Right-of-way	
Design:	
Bid:	
Construction:	

Funding:

Impact Fees	0%
Certificates of Obligation	0%
Other	100%
Total	100%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Transportation & Drainage Capital Improvement Program
FY 2016 - 2020

The Transportation section of the City's Capital Improvement Plan is to be funded from debt, cash, county, and developer participation. Debt issuance will be evaluated annually to determine feasibility and need. The City currently has \$3.26 Million in available bonding capacity approved through a bond election in 2009

The Drainage section of the Capital Improvement Plan outlines drainage projects for the City. Projects are evaluated based on need. The City is evaluating funding sources to finance ongoing drainage projects.

Sources of Funding (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total
General Fund - Operating	-	300	450	300	300	300	1,650
General Fund - Fund Balance	-	-	-	-	-	-	-
Debt Proceeds	437	1,820	-	276	-	-	2,096
Other	17	1,002	-	-	5,000	-	6,002
Total	454	3,122	450	576	5,300	300	9,748

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total	Future
Transportation Projects:								
FM 1660 N Sidewalk	137	1,252	-	-	-	-	1,252	-
Alliance Boulevard-Phase II	-	-	-	-	-	-	-	500
East Street Reconstruction	-	1,234	-	-	-	-	1,234	-
Live Oak Reconstruction	-	-	-	-	-	-	-	4,811
HWY 79 Pedestrian Crossing	-	-	-	-	-	-	-	293
Fencing Along Major Arterials	-	236	-	126	-	-	362	-
Carl Stern Extension	-	-	-	-	5,000	-	5,000	6,500
Pavement Management	-	200	200	200	200	200	1,000	200
SH 130 Frontage Roads	-	-	-	-	-	-	-	1,900
CR 119 Extension	-	-	-	-	-	-	-	1,000
Limmer Loop Rehabilitation	-	100	100	100	100	100	500	200
Railroad Quiet Zones	-	100	-	-	-	-	100	-
Total	137	3,122	300	426	5,300	300	9,448	15,404

Uses of Funds (Thousands of dollars)	Prior Years	16	17	18	19	20	2016-20 Total	Future
Drainage Projects:								
Drainage Master Plan	-	-	150	-	-	-	150	150
Legends of Hutto Drainage Improvements	-	-	-	150	-	-	150	-
Total	-	-	150	150	-	-	300	150

City of Hutto, Texas
Capital Improvement Program - Transportation

FM 1660 North Sidewalk

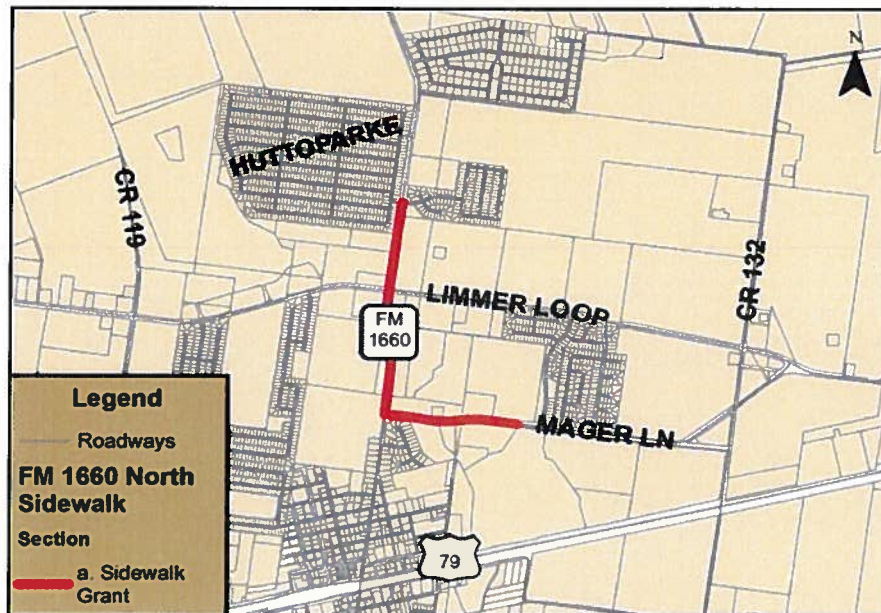
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	137	1,252	-	-	-	-	-	1,389

Description :

The project will construct a 10' wide hike and bike trail from Hutto Elementary to the Huttoperke subdivision. A 4' wide sidewalk will be constructed from HWY 79 to Mager Lane to connect to the trail. The sidewalk would connect single-family homes and commercial properties along FM 1660 while also providing links to the Cottonwood Creek Trail and proposed sidewalks along Limmer Loop.



Estimated Project Cost (000's):

Design	137
Construction	1,252
Other	-
Total	1,389

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

General Fund	137
Debt	250
Grant	1,002
Total	1,389

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

The City was awarded a grant in the amount of 1,001,880 for construction of the trail portion of the project. The City is responsible for design costs and 20% of construction costs.

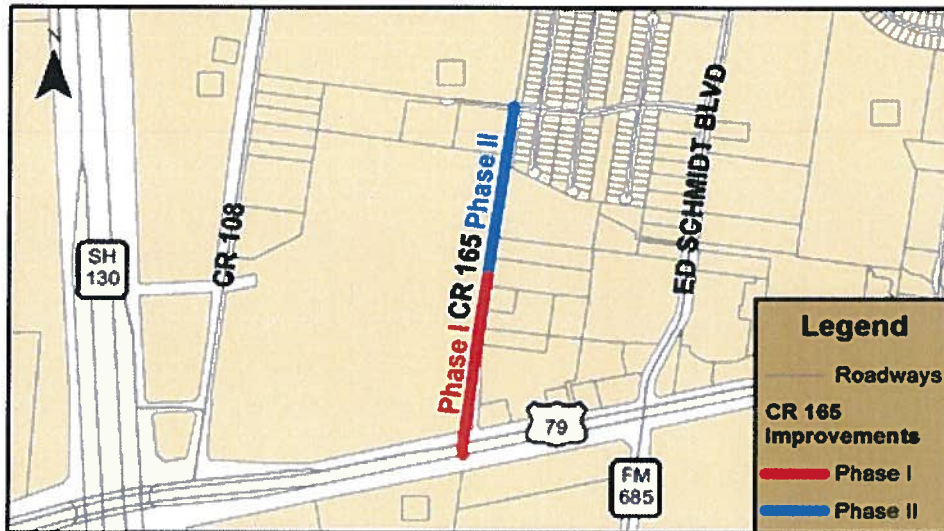
City of Hutto, Texas
Capital Improvement Program - Transportation

Alliance Boulevard-Phase II

Responsible Department:		Public Works					CIP No.	
Financial Plan (thousands of dollars) :								
	Prior Years	Projected					Future	Total
		16	17	18	19	20		
		-	-	-	-	-	500	500

Description :

This project will improve the county road that forms the western border of the Townwest Commons commercial development. The road currently consists of a rural section composed of a thin layer of base material. The proposed section will remain rural and include a thicker base section with an asphalt surface. Sidewalks are not included in the scope, as future development will be required to construct sidewalks along the corridor. Phase I improved the road from HWY 79 to the YMCA site. Phase II will improve the roadway from the YMCA site to Emory Farms Avenue. Both phases will be constructed within the current ROW. The Sustainable Places Project recommends minimizing the impact to the adjacent Emory Farms neighborhood through traffic calming design.



Estimated Project Cost (000's):

Design	60
	440
Other	
Total	500

Funding:

General Fund	
Debt	500
Other	
Total	500

Phase	Schedule	%
Right-of-way		100%
Design:		
Bid:		
Construction:		

Operational Impact

Personnel	
Supplies & Materials	
Repair & Maint.	
Capital & Other	
Total	

Notes:

City of Hutto, Texas
Capital Improvement Program - Transportation

East Street Improvements

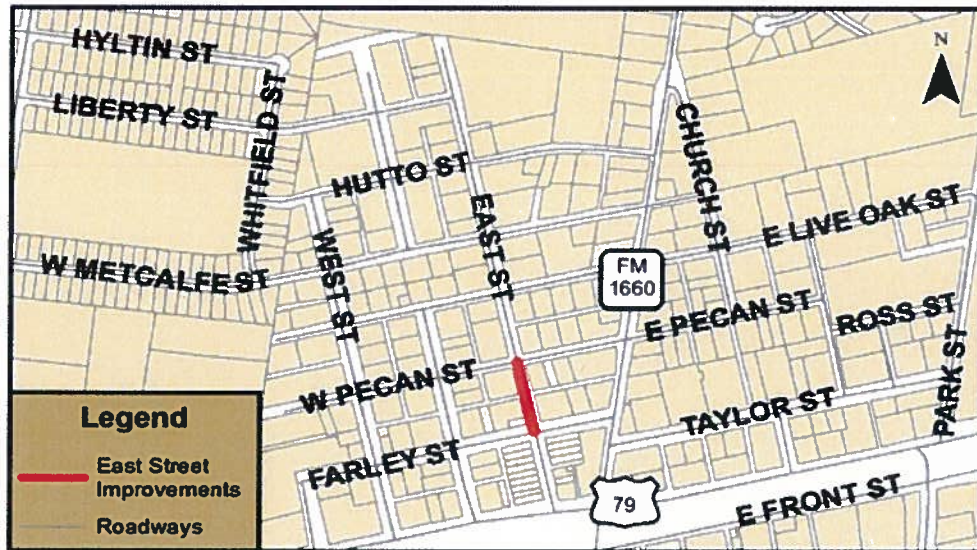
Responsible Department: Public Works **CIP No.** TR11

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	1,234	-	-	-	-	-	1,234

Description :

The project will extend the streetscaping, sidewalk, and underground storm water improvements north from Farley Street to Pecan Street. There will also be electricity run to several locations to allow for seasonal lighting and provide service to vendors during events. The ROW will be widened to accommodate angled parking on the east side of the street. A surface parking lot would also be constructed on property purchased with project funds. The project funds include a pavement overlay on the southern portion of the street.



Estimated Project Cost (000's):

Design/Utility Coordinatic	200
Construction	859
ROW	175
Total	1,234

Funding:

General Fund	-
General Obligation	1,234
Other	-
Total	1,234

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	6
Capital & Other	-
Total	-

Notes:

Project was approved in 2009 Bond Election. Operational impact is estimated for drainage repair and maintenance. The waterlines will be replaced along with the street construction.

City of Hutto, Texas
Capital Improvement Program - Transportation

Live Oak Reconstruction/Extension

Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	4,811	4,811

Description :

Live Oak will ultimately be extended west through the Co-Op property and connect to Innovation Blvd. The improvements would consist of an urban roadway section consistent with the UDC. In Phase I, the roadway would be extended from Exchange Blvd. through the Co-Op property. The existing section from the Co-Op property to FM 1660 N would be rebuilt consistent with the Old Town Master Plan. Additionally, sidewalks would be constructed along the street between FM 1660 N and Fritz Park to provide pedestrian connectivity. The extension Phases II and III would include improvements to Emory Farms Ave., including the addition of a landscaped median and bicycle lane developed during the Sustainable Places Project. The bicycle lane will be included in Phase I within the section through the Co-op property.



Estimated Project Cost (000's):

Design	962
	3,849
Other	-
Total	4,811

Phase	Schedule	%
Right-of-way		100%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

General Fund	-
General Obligation	4,811
Other	-
Total	4,811

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	7
Capital & Other	-
Total	-

Notes:

The waterlines will be replaced along with the street construction. The City does not have GO Bond authority for this project. Costs shown are for Phase I only and will be contingent on the City successfully partnering with a private developer.

City of Hutto, Texas
Capital Improvement Program - Transportation

Highway 79/Railroad Pedestrian Crossing and Connections

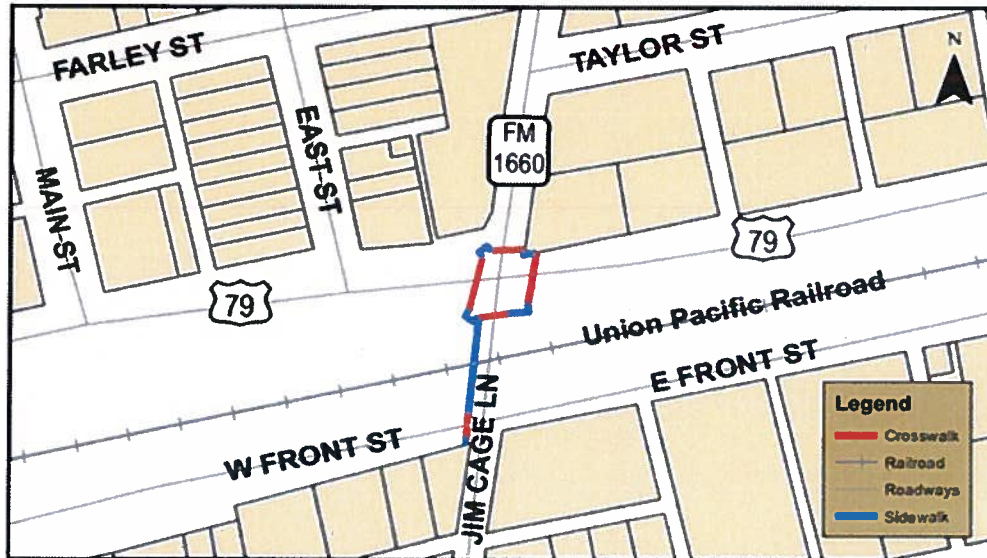
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

Prior Years	Projected					Future	Total
	16	17	18	19	20		
-	-	-	-	-	-	293	293

Description :

There are currently few safe crossings for pedestrians for cross Highway 79 in Hutto. The intersection of Highway 79 and Jim Cage lacks pedestrian signals, proper striping for pedestrian crossings and sidewalk connections. This project proposes to connect the Front St. sidewalk with a pedestrian-only crossing over the railroad to Highway 79 and to the proposed FM 1660 N. sidewalk. This project also calls for adequate pedestrian crossing striping across all four intersection routes and for pedestrian signals.



Estimated Project Cost (000's):

Design	38
	255
Other	-
Total	293

Funding:

General Fund	293
Debt	-
Other	-
Total	293

Phase	Schedule	%
Right-of-way		NA
Design:		0%
Bid:		0%
Construction:		0%

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

At-grade pedestrian crossings over Union Pacific Railroad ROW may take 5-10 years or longer for review and approval by railroad officials. Approval time may be shortened by combining the project with street improvements to the Jim Cage railroad crossing at a total cost of \$530,000. KPA Consulting Engineers assisted with the cost estimates.

City of Hutto, Texas
Capital Improvement Program - Transportation

Fencing Along Major Arterials

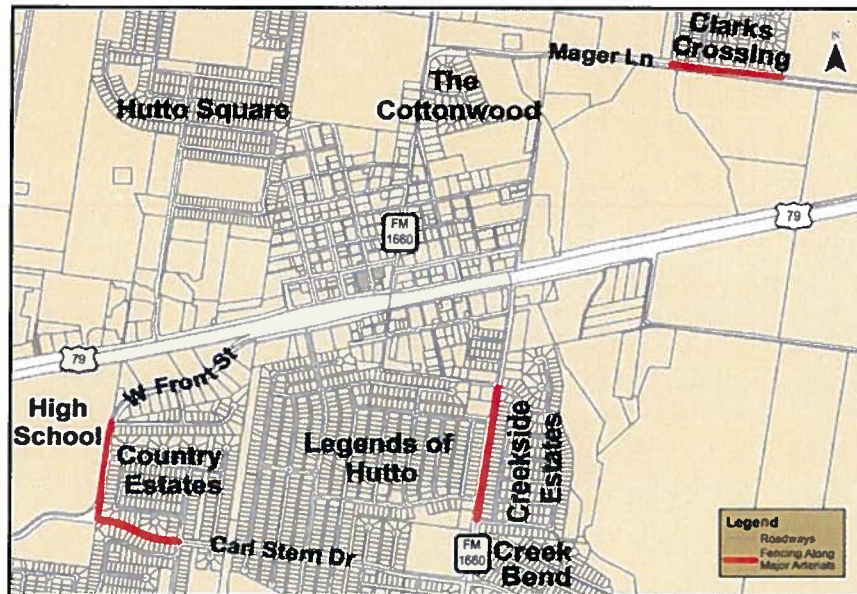
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	236	-	126	-	-	-	362

Description :

Project would replace deteriorating fencing along major arterials of subdivisions built before the current subdivision ordinances. Fencing for Creekside Estates and the Orgain and Hague subdivision is scheduled for 2016. Clarks Crossing is scheduled for 2018. Funding for the project was approved through the 2009 Bond Election. Cost is estimated at approximately \$93 per linear foot of fencing.



Estimated Project Cost (000's):

Design	50
Construction	312
Other	-
Total	362

Phase	Schedule	%
Right-of-way		0%
Design:		0%
Bid:		0%
Construction:		0%

Funding:

General Fund	-
General Obligation	362
Other	-
Total	362

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Creekside Subdivision = 1,932 feet; Orgain and Hague Area = 334 feet; Clarks Crossing and Carol Meadows Subdivision = 1,091 feet

City of Hutto, Texas
Capital Improvement Program - Transportation

Carl Stern Extension

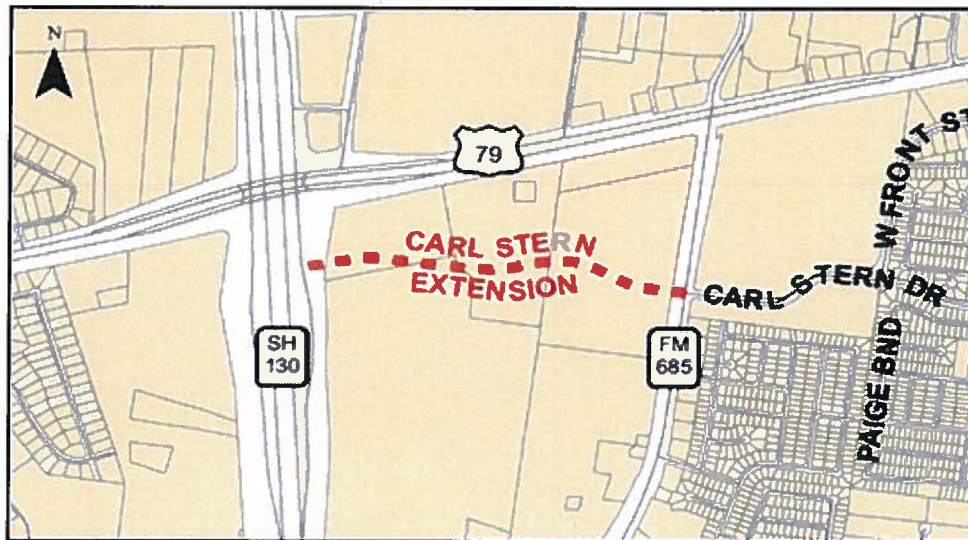
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

Prior Years	Projected					Future	Total
	16	17	18	19	20		
	-	-	-	5,000	-	6,500	11,500

Description :

This project would extend Carl Stern from FM 685 to the SH 130 frontage road with a 5-lane urban-section roadway. Phase 1b will construct a 2/3 lane section from FM 685 to SH 130. Phase IIa will widen sections of the roadway to 4 lanes with a median.



Estimated Project Cost (000's):

Design	-
Construction	-
Other	-
Total	11,500

Funding:

General Fund	-
General Obligation	-
Other	11,500
Total	11,500

Phase Schedule %

Right-of-way	
Design:	
Bid:	
Construction:	

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Construction expenses for all phases will be repaid through tax abatement. If there is a shortfall in tax abatement versus construction cost, the City will be responsible for the difference in 2019 for Phase Ib and 2034 for Phase IIa.

City of Hutto, Texas
Capital Improvement Program - Transportation

Pavement Management

Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	200	200	200	200	200	200	1,200

Description :

These funds are to be used to perform pavement preservation on City owned roadways. The Pavement Management Database will be used to prioritize projects and determine which pavement preservation techniques should be used.



Estimated Project Cost (000's):

Design (per year)	20
Construction (per year)	180
Other	-
Total	200

Funding:

General Fund (per year)	200
General Obligation	-
Other	-
Total	200

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		0
Design:		0
Bid:		0
Construction:		0

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

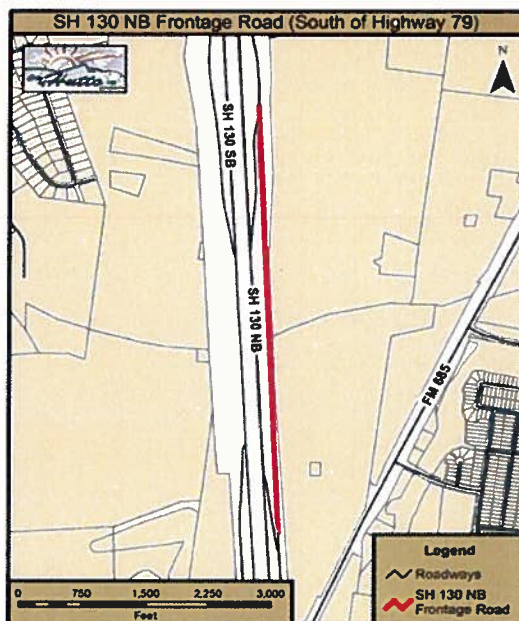
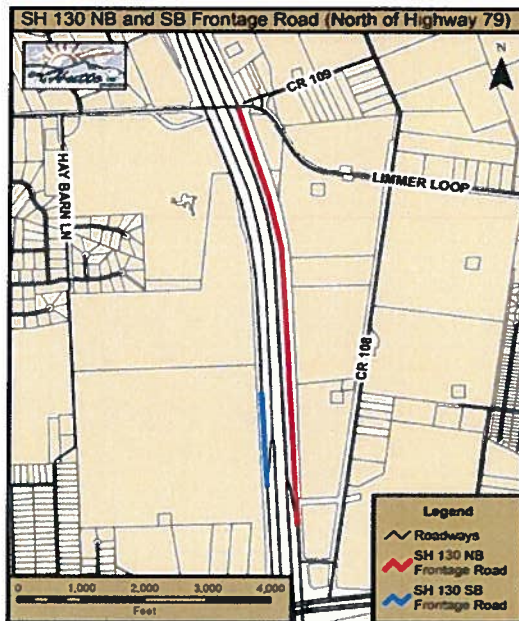
City of Hutto, Texas
Capital Improvement Program - Transportation

SH 130 Frontage Roads

Responsible Department:		Public Works					CIP No.	
Financial Plan (thousands of dollars) :								
	Prior Years	Projected					Future	Total
	16	17	18	19	20			
	-	-	-	-	-	-	1,900	1,900

Description :

Project would construct frontage roads along SH 130 in order to enhance access to properties along the toll road. The proposed section would be two lanes with shoulders. Sidewalks are not included in the estimate.



Estimated Project Cost (000's):

Design	1,500
Construction	8,000
Other	-
Total	9,500

Funding:

General Fund	-
Debt	1,900
Other	7,600
Total	9,500

Phase Schedule %

Right-of-way	
Design:	
Bid:	
Construction:	

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Williamson County passed a road bond election in 2013. This project was not listed on the ballot, but was included in the County's "Other Proposed Projects" list that could be funded with bond proceeds. The City agreed to pay 20% of the project costs in a proposal sent to the County.

City of Hutto, Texas
Capital Improvement Program - Transportation

CR 119 Extension

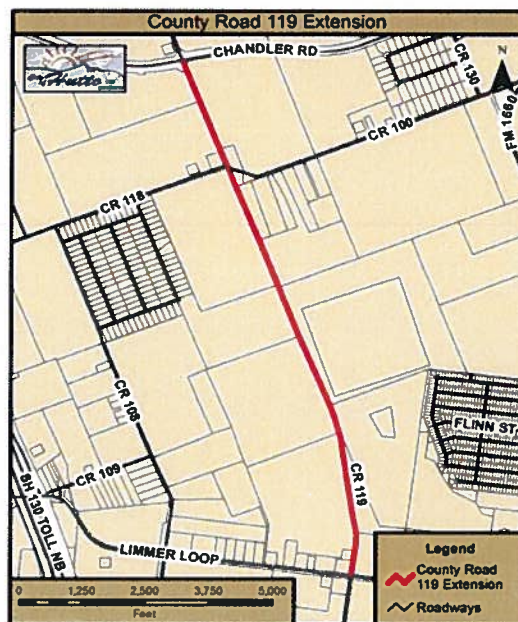
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	-	-	-	1,000	1,000

Description :

Project would construct a 4-lane roadway section from Limmer Loop to Chandler Road. Sidewalks are not included in the estimate.



Estimated Project Cost (000's):

Design	1,700
Construction	7,300
ROW	1,000
Total	10,000

Funding:

General Fund	-
Debt	1,000
Other	9,000
Total	10,000

Phase Schedule %

Right-of-way	
Design:	
Bid:	
Construction:	

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Williamson County passed a road bond election in 2013. This project was not listed on the ballot, but was included in the County's "Other Proposed Projects" list that could be funded with bond proceeds. The City agreed to pay 10% of the project costs in a proposal sent to the County.

City of Hutto, Texas
Capital Improvement Program - Transportation

Limmer Loop Rehabilitation

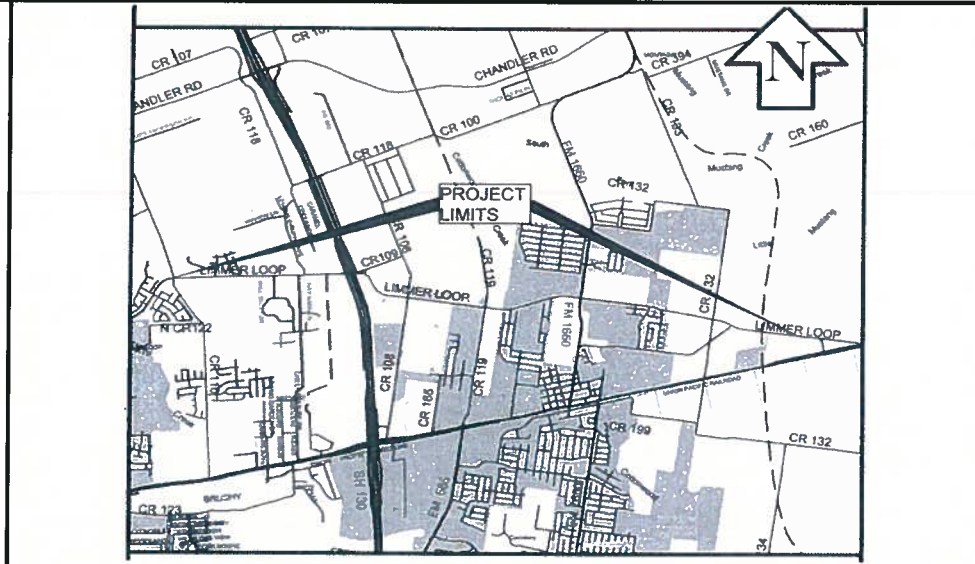
Responsible Department: Public Works **CIP No.**

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
		100	100	100	100	100	200	700

Description :

The City executed an agreement with Willimason County to fund pavement rehabilitation and repair of Limmer Loop. The County is the lead agency on the contract and is funding the initial cost. The County has agreed to finance the project and the City will pay them back through two methods. The first is a \$100,000 annual payment for seven years. The remainder will be reimbursed from the City's unobligated portion of the Landfill Fund.



Estimated Project Cost (000's):

Design/Utiliti Coordination	-
Utilities	-
Construction	700
ROW	-
Total	700

Funding:

General Fund	700
General Obligation	-
Other	-
Total	700

Project Task

Planning/Design	-
Right-of-way/Utilities	-
Construction	3
Total	3 months

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Transportation

Railroad Quiet Zones

Responsible Department:	Public Works	CIP No.
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	100	-	-	-	-	-	100

Description :

This project would construct the required infrastructure to allow the City to designate three railroad crossings as quiet zones. Non-traversable curb medians would be placed at the FM 685, Jim Cage, and FM 1660 south railroad crossings. The medians for FM 685 will be installed as part of the roadway project, leaving medians at Jim Cage and FM 1660 S to the City. Additionally, railroad agreements in the amount of \$30,000 would need to be executed and traffic studies confirming traffic counts would need to be conducted.



Estimated Project Cost (000's):

Design/Utility Coordination	25
Utilities	-
Construction	45
RR Agreements	30
Total	100

Project Task

Planning/Design	18
Right-of-way/Utilities	-
Construction	2
Total	20 months

Funding:

General Fund	100
General Obligation	-
Other	-
Total	100

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Drainage

Drainage Master Plan

Responsible Division:	Public Works	CIP No.	DR1
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Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	150	-	-	-	150	300

Description :

The City currently does not have a drainage plan. A drainage plan will help the City develop projects that will improve stormwater runoff throughout the City. The plan will also focus on the creeks that run through the City and any improvements that can be made to mitigate potential flooding issues. Completion of the master plan will enable the City to strategically plan drainage infrastructure that preserves land for other use.

Estimated Project Cost (000's):

Design	100
Construction:	-
Total	100

Funding:

General Fund	100
Debt	-
Other	-
Total	100

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
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Right-of-way		
Design:		
Bid:		
Construction:		

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

City of Hutto, Texas
Capital Improvement Program - Drainage

Legends of Hutto Drainage Improvements

Responsible Division: Public Works **CIP No.** DR2

Financial Plan (thousands of dollars) :

	Prior Years	Projected					Future	Total
		16	17	18	19	20		
	-	-	-	150	-	-	-	150

Description :

Legends of Hutto primarily drains through open ditches connected to the street by concrete valley gutters. Over time the drainage ditches have accumulated silt and grown vegetation that blocks flow from the valley gutters. This project will install low-flow concrete channel from the gutters through the ditch bottom on all Legends of Hutto Streets. This will solve the drainage issue and prevent it from reoccurring.



Estimated Project Cost (000's):

Design	25
Construction:	125
	-
Total	150

Funding:

General Fund	150
Debt	-
Other	-
Total	150

<u>Phase</u>	<u>Schedule</u>	<u>%</u>
Right-of-way		100%
Design:		
Bid:		
Construction:		

Operational Impact

Personnel	-
Supplies & Materials	-
Repair & Maint.	-
Capital & Other	-
Total	-

Notes:

Project will decrease ongoing maintenance costs.

